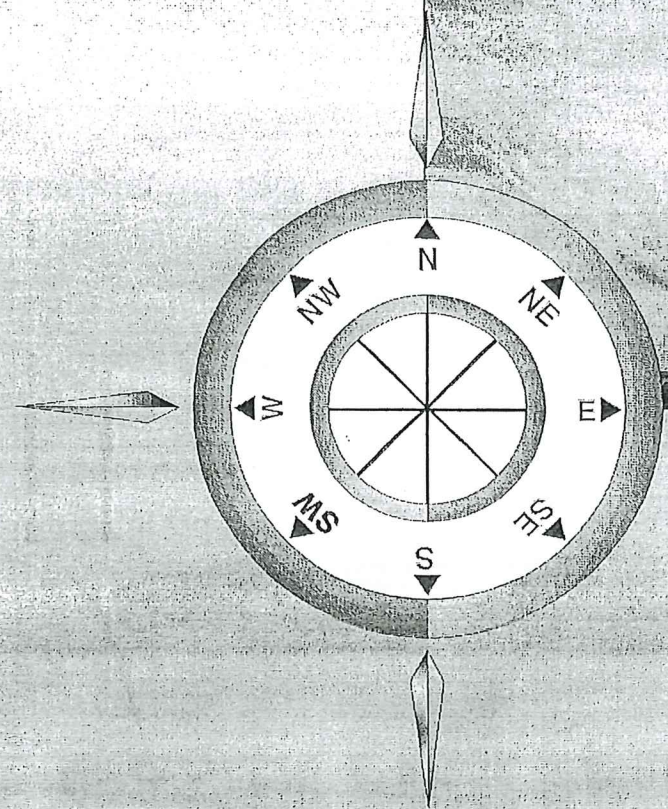
ROME-FLOYD PARKS AND RECREATION AUTHORITY



PARKS/FACILITIES MASTER PLAN
2001-2010

ROBERT C. DEPAZ/JCP, INC.
LILBURN, GEORGIA

Master Plan Action Program – Major Projects

PROJECT	ESTIMATED DEVELOPMENT COST	ESTIMATED LAND ACQUISITION COST	TOTAL
North Floyd Community Park	$3,750,000	$250,000	$4,000,000
South Floyd Community Park	$750,000	$250,000	$1,000,000
Sports Center: Aquatics, Gymnastics, Admin. Bldg.	$5,000,000		$5,000,000
Shannon Park Expansion	$650,000		$650,000
Cave Spring Park Expansion	$1,000,000		$1,000,000
Division Street Park Relocation	$300,000		$300,000
Jackson Hill Park	$1,500,000		$1,500,000
Etowah Park Expansion	$1,250,000		$1,250,000
Coosa Park	$650,000	$100,000	$750,000
Midway Park Expansion	$200,000		$200,000
Garden Lakes Park Expansion	$500,000		$500,000
Lock and Dam	$500,000		$500,000
Barron Stadium	$1,250,000		$1,250,000
North Rome Recreation Center	$1,250,000		$1,250,000
Alto Park	$250,000		$250,000
Heritage Riverways Trails System	$250,000		$250,000
Ridge Ferry Park	$500,000		$500,000
Contingency	$350,000		$350,000
TOTAL	$19,900,000	$600,000	$20,500,000

SPLOST Project Considerations

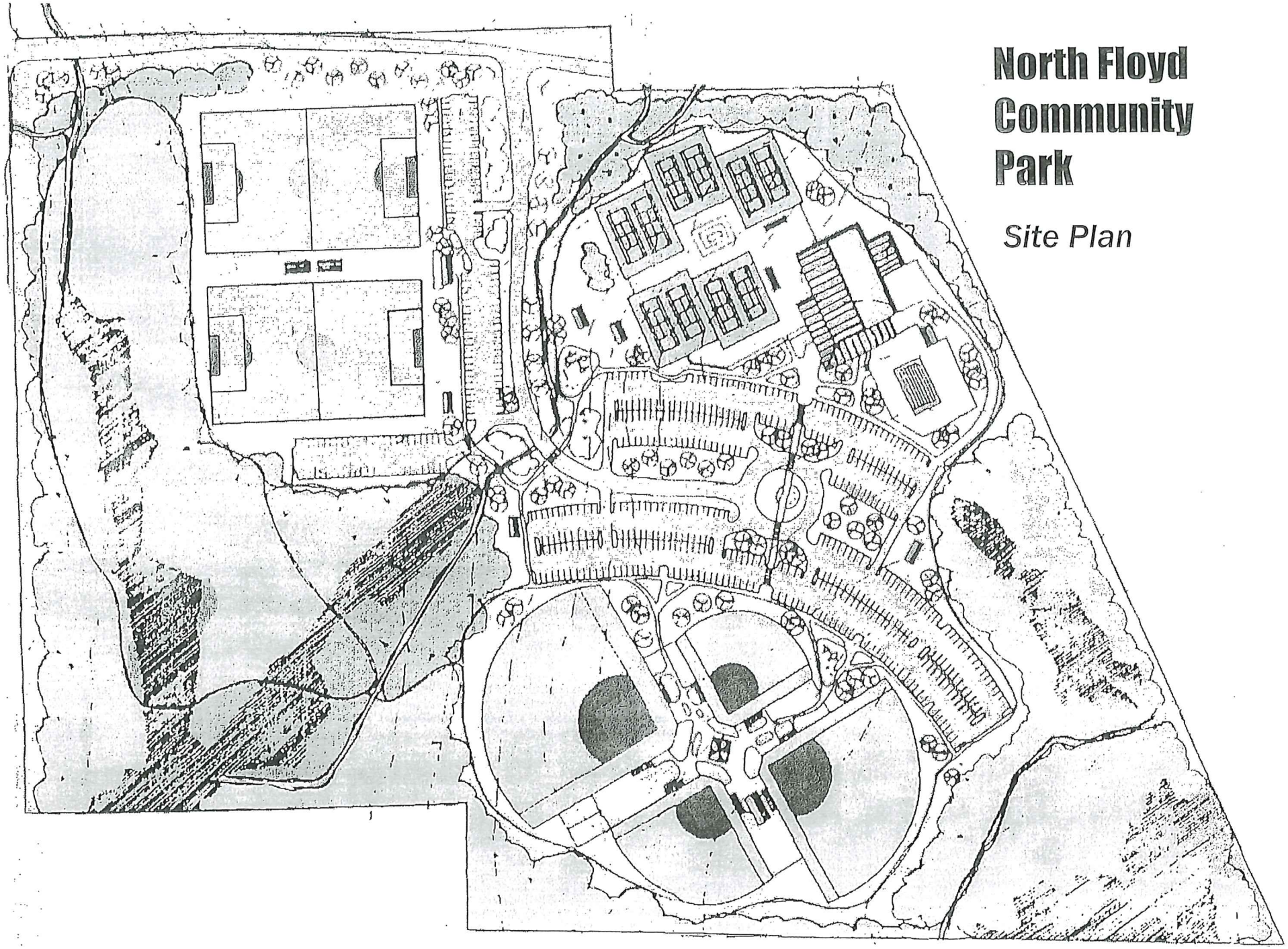
• North Floyd Community Park	$4 million
• Rome-Floyd Sports Center	$5.5 million
• Etowah Park	$1.25 million
• Cave Spring Recreation Center/Park	$1.25 million
• Coosa Recreation Center/Park	$1 million
• South Floyd Park/Swimming Pool	$1 million
• Shannon Gym/Park	$.750 million
• Division Street/John Davenport Park	$.300 million
– TOTAL	**$15,050,000**

North Floyd Community Park

Armuchee Area

North Floyd Community Park

Site Plan



Development Budget

North Floyd Community Park: $4 million

Fields/lights (6), Service Buildings (2)	$750,000
Tennis Center	$400,000
Recreation Center	$1,400,000
Pool / Slide / Building	$650,000
Parking / Utilities / Roads	$750,000
Misc. / Professional Fees, Overruns, Trails, Shelter, Playgrounds, signage	$200,000

Operating Budget

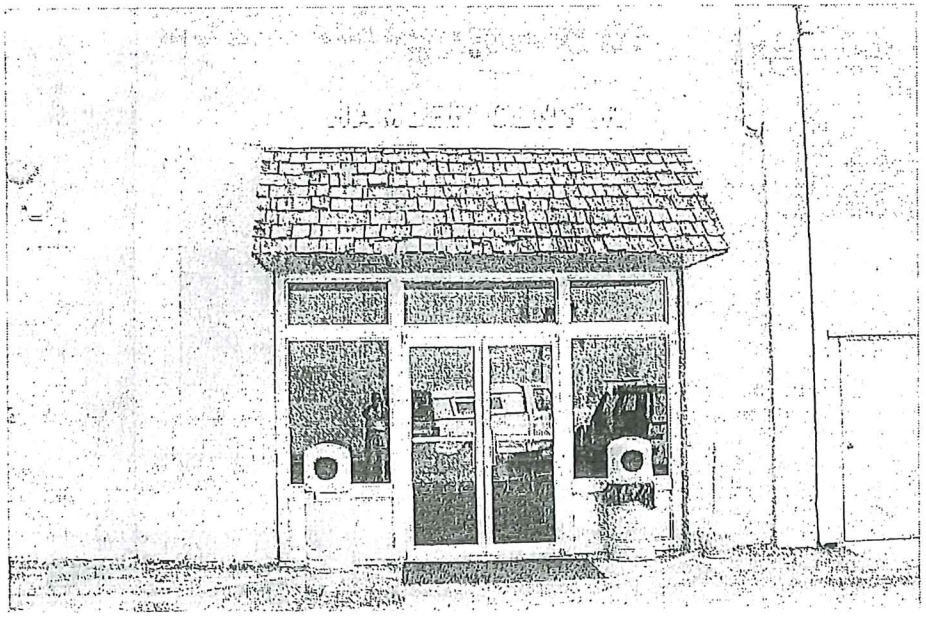
EXPENSES:			
Personnel	Park and Recreation Services Manager	Salary and Benefits	$36,000
	Maintenance Inmate Crew Leader	Salary and Benefits	$28,000
	Part-Time (4) Supervisors and Maintenance	Seasonal, P-T	$12,000
	Lifeguards (4) and Pool Manager	1500 hrs @ $8.00	$12,000
Utilities	Center, Fields, Courts, Pool, Security Lights, Irrigation	Gas, water, electrical, telephone	$48,000
Supplies / Materials	Maintenance	Paper products, cleaning supplies, field mat., chemicals, etc.	$10,000
	Recreation	Arts/craft supplies, games, nets, misc. equipment	$5,000
TOTAL			$151,000.00

	REVENUES:		
	Facility Rentals	Pool, center rooms, pavilion, gym, fields	$7,000
	Admission Revenues	Pool	$13,000
	Admission Revenues	Tennis Courts	$12,000
	Concessions / Vending	(net)	$4,000
	General Program Revenues	(net)	$9,000
	Summer Day Camps	(net)	$8,000
	Sponsors, Donations, Fund Raising		$4,000
	TOTAL		$57,000.00
	NET DIFFERENCE		($94,000)

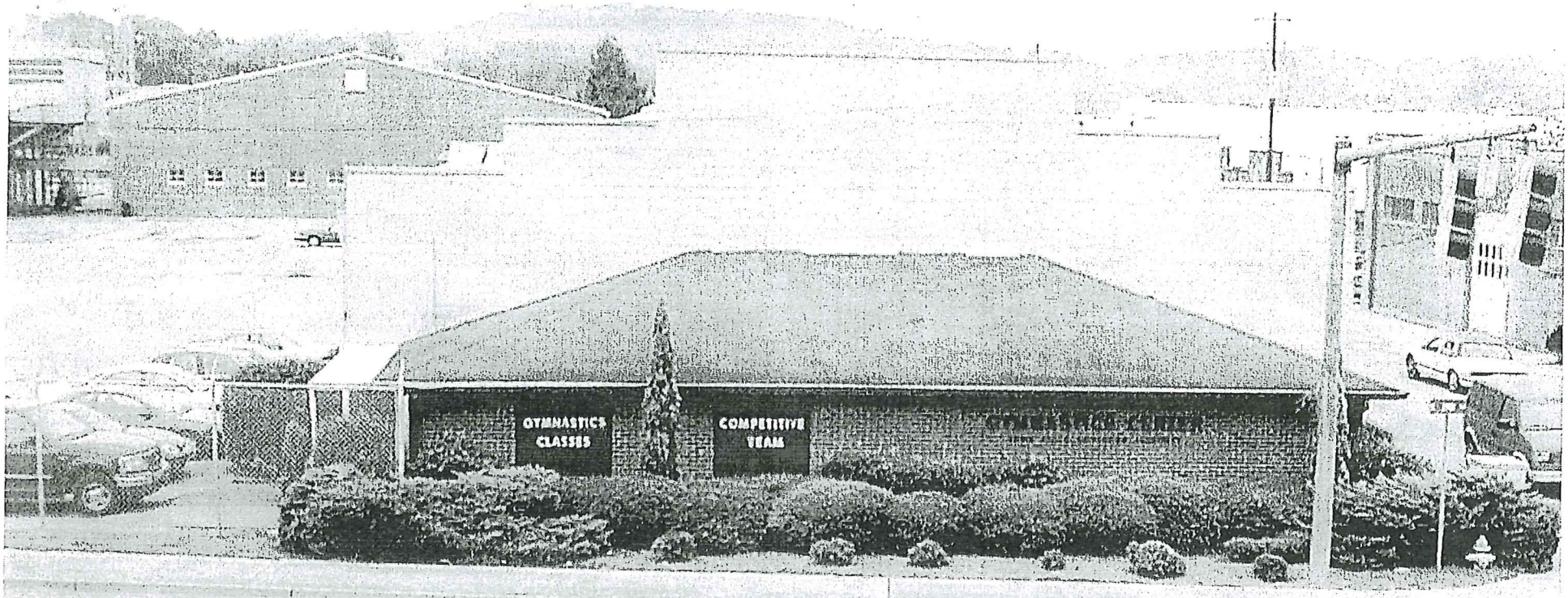
Rome-Floyd Sports Center

Downtown Rome Area

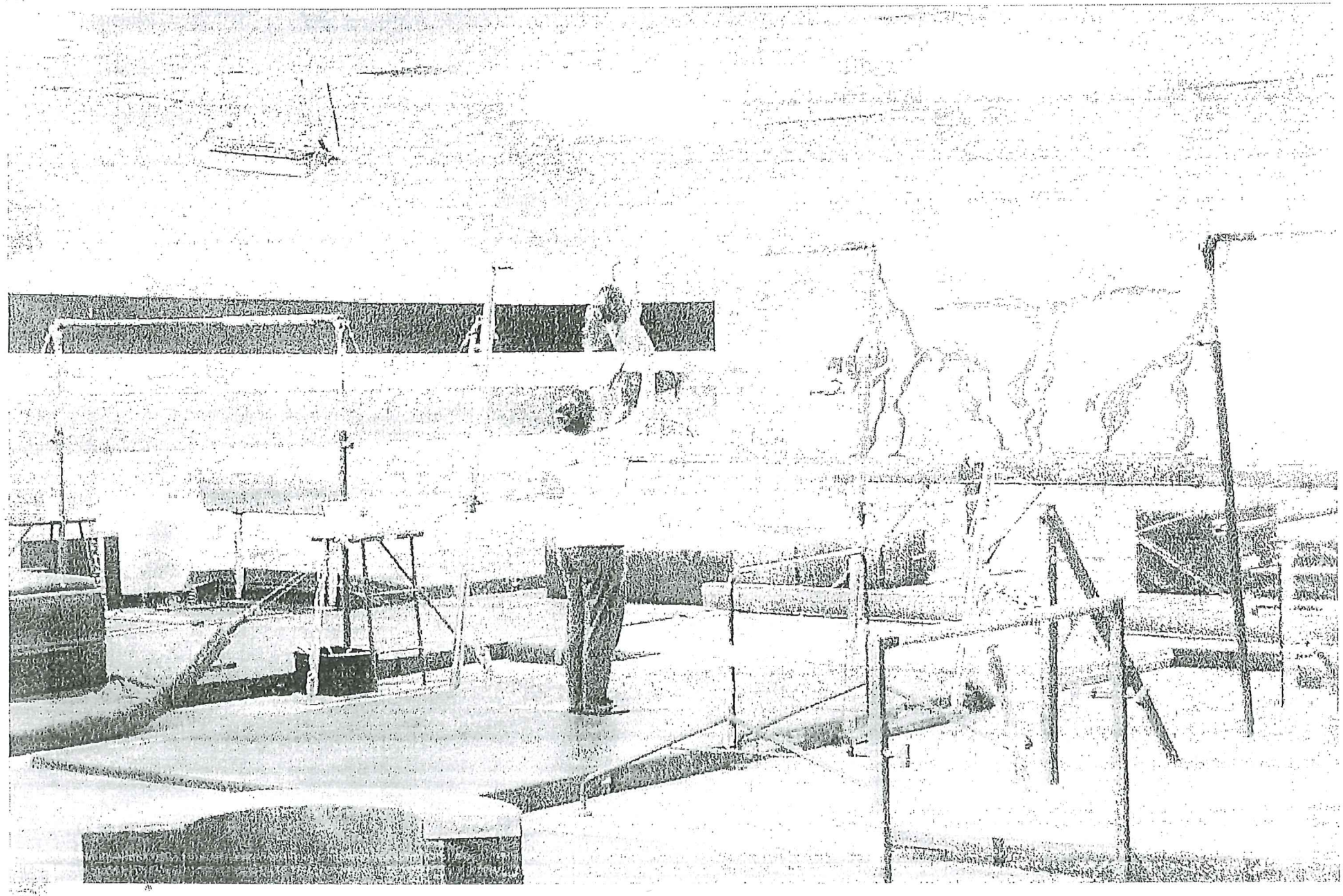
RFPRA Administrative Offices: Present Site



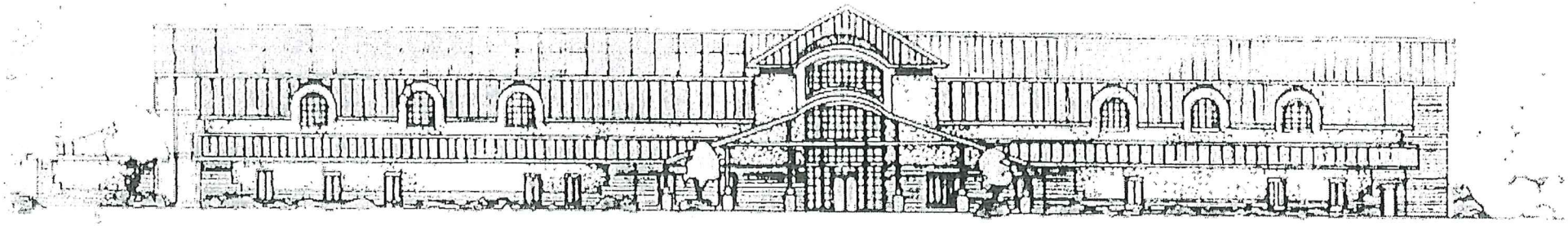
Gymnastics Center: Present Facility



Interior, Gymnastics Center



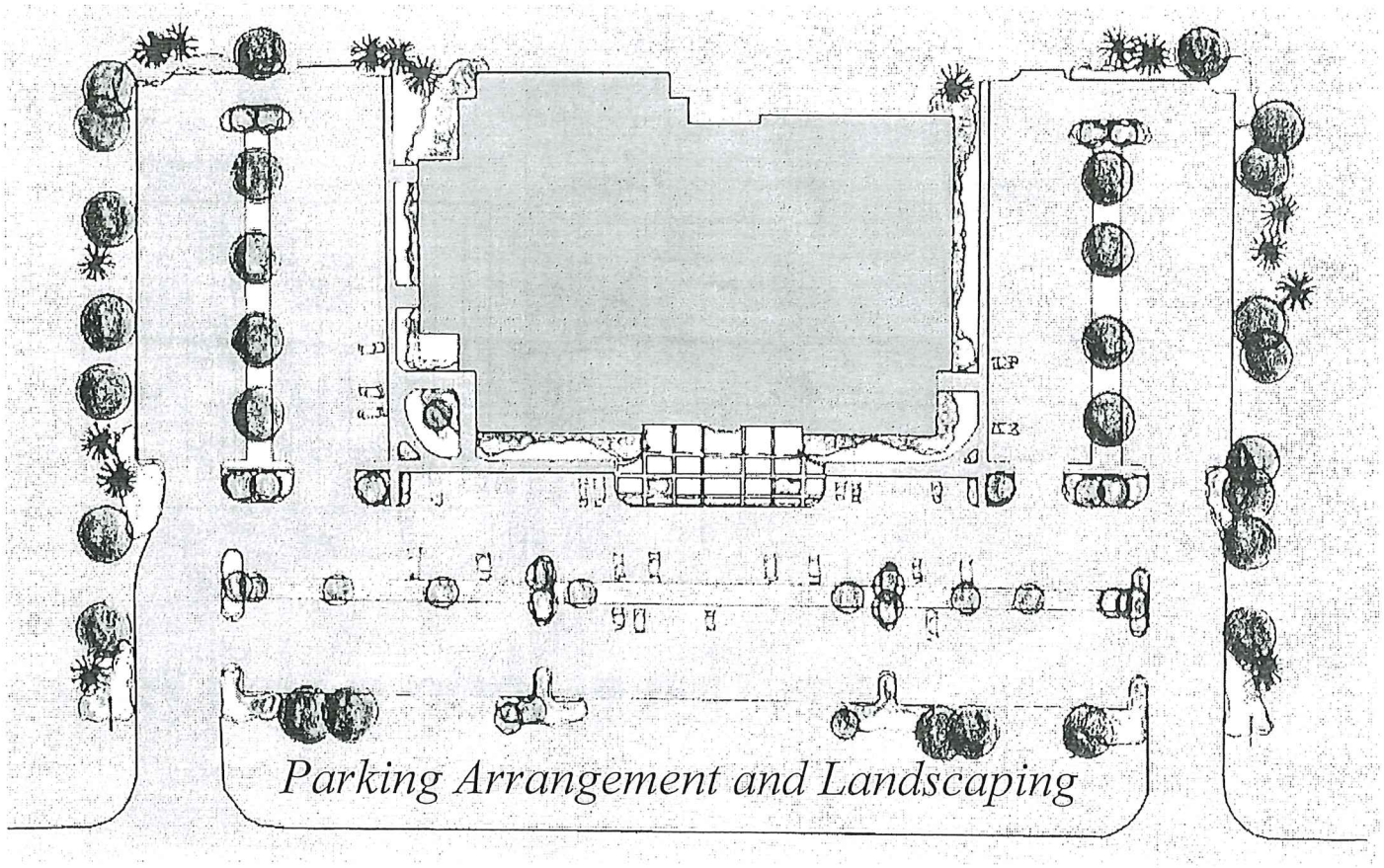
Rome-Floyd Sports Center



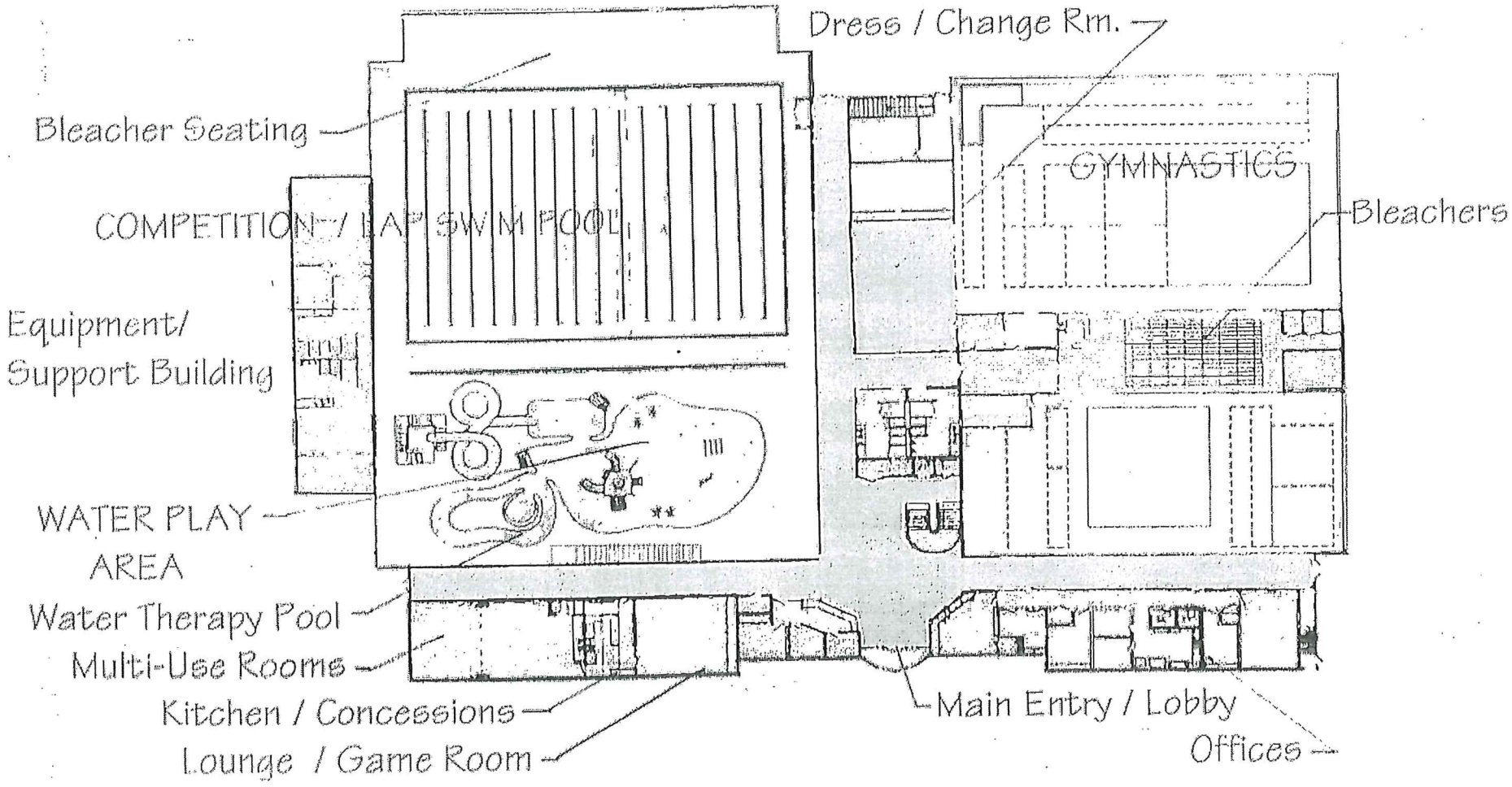
Front Elevation

Site Plan

- Including RFPRA Administrative Headquarters

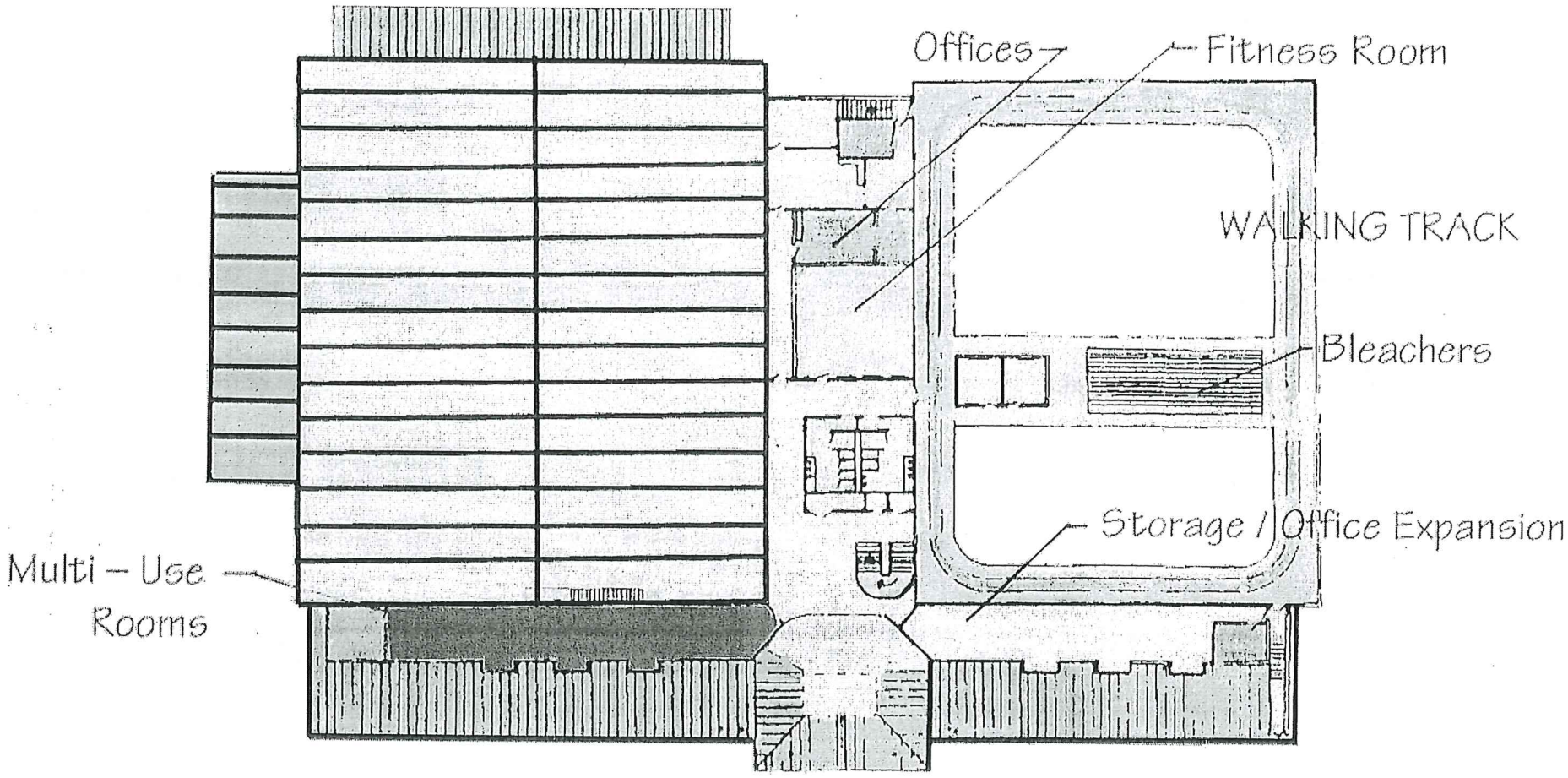


Rome-Floyd Sports Center



First Floor: 54,700 sq. ft.

Rome-Floyd Sports Center



Second Floor: 16,640 sq. ft.

Development Budget

ROME-FLOYD SPORTS CENTER: $5.5 million

Gymnastics Center	$1,750,000
Swim Center	$1,750,000
Administrative Headquarters	$750,000
Parking /Utilities	$500,000
Professional Services	$250,000
Misc. /Site Prep, Utilities, etc.	$500,000

Operating Budget

A. Gymnastics Operation (Break-even service)

- 2002 Programs Budget:
  Revenues of $62,000, Expenses $56,000, net $6,000
- Expenses: Coordinator, Instructors, Supplies/Materials
- Revenues: Classes, Team, Camps, Private Lessons, Donations
- Utilities and Maintenance Expense: $6,000

B. Administrative Offices (RFPRA)

- Utilities (gas, phones, electrical) $16,000
- Maintenance supplies/materials $4,000

(Expenses would shift from current location to cover new facilities)

Operating Budget

C. **Competition Pool, Waterslide, Water Play Area (break-even plus)**

- 2002 Budget for Northside Swim Center
  (break-even, $19,000 revenue/expense)

- **Membership fees, daily admissions, swim league fees, competition entry fees, rentals, etc. should make this year-round operation better than break-even.**

- **Other Parks and Recreation Agencies (Rockdale County, Carrollton, Cobb County, Richmond County, and others) are operating financially successful year-round indoor aquatic centers.**

Economic Impact

- The Gymnastics Center and Swim Center will afford opportunities for hosting regional and state meets, producing a significant economic impact for local businesses and governmental coffers. Sports tourism is very beneficial to our community.

- The Tennis Center, Softball Center, Youth Baseball Complex have generated millions of dollars for the local economy. One major Tennis Tournament produced a $5 Million Impact.

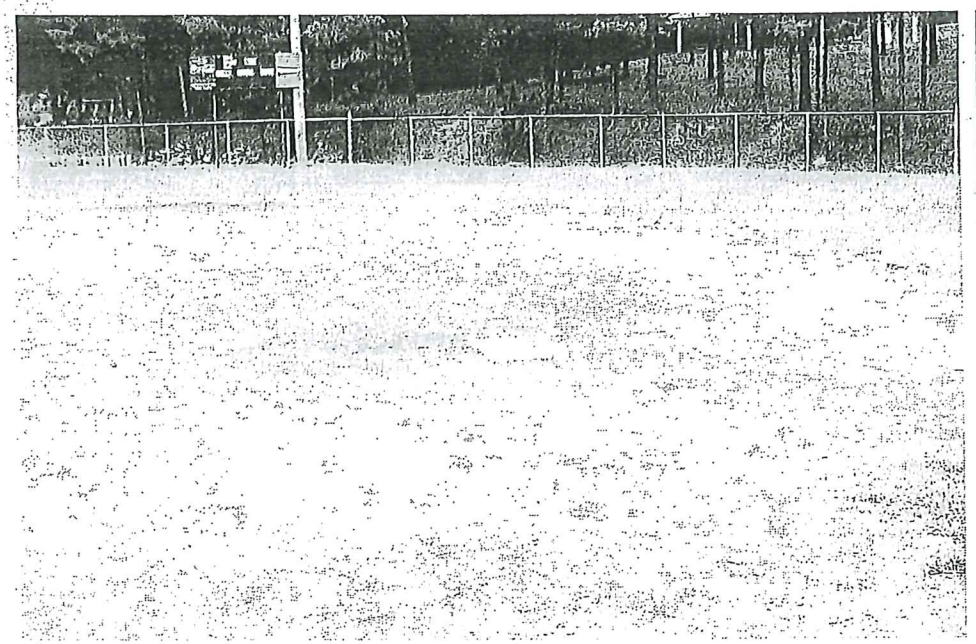
- The Softball Tournament Season (20-25 tournaments per year) produces an estimated $10 million economic impact.

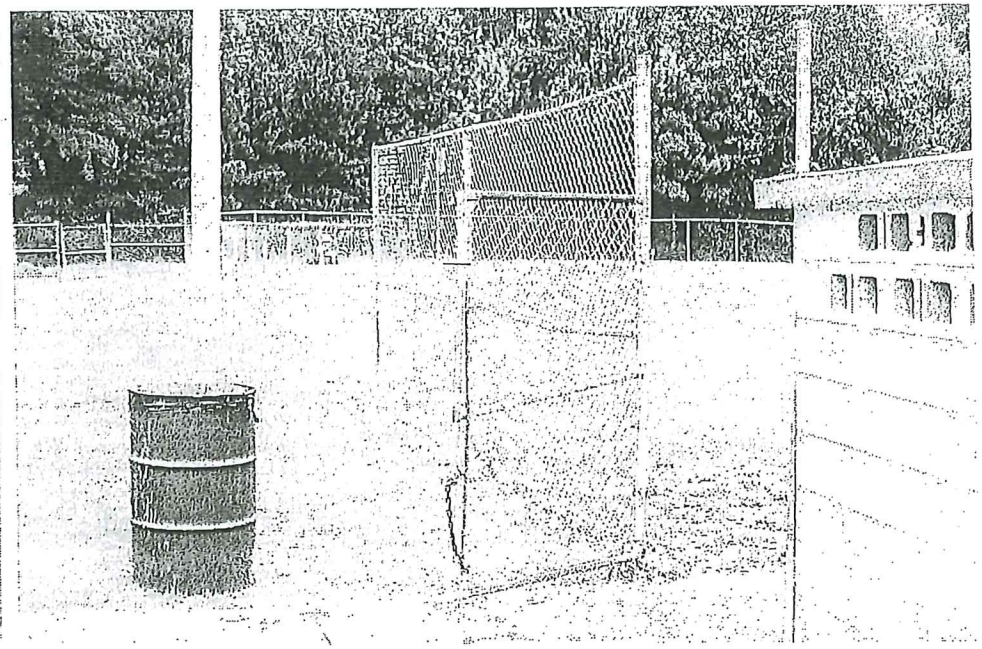
The proposed Rome Floyd Sports Center will improve services for local citizens as it generates business income for our community.

Etowah Park

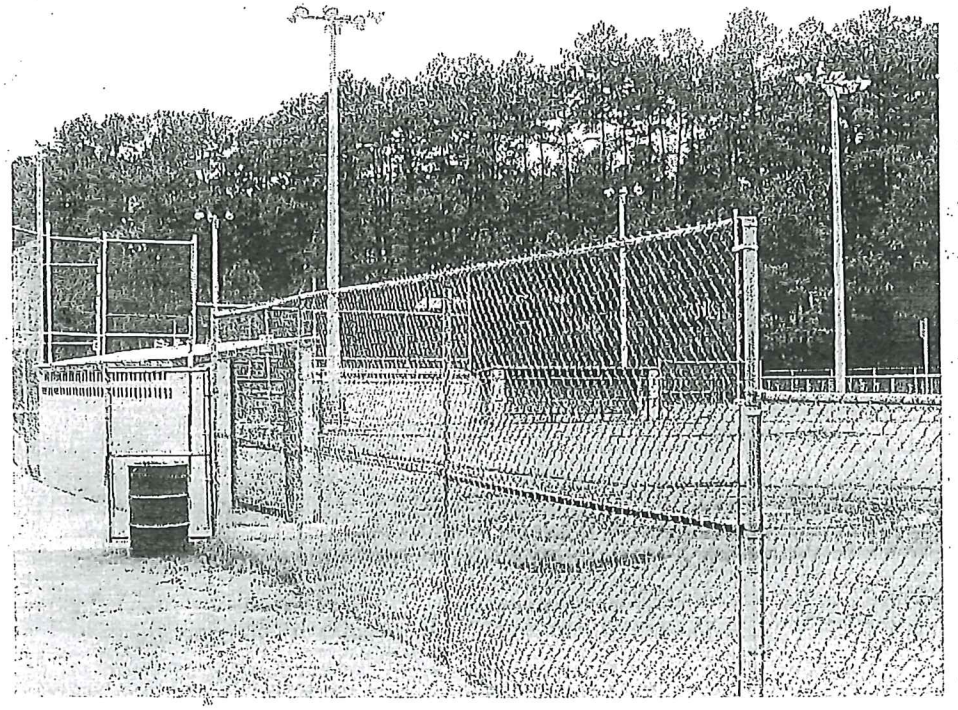
Kingston Highway
North Central Floyd County

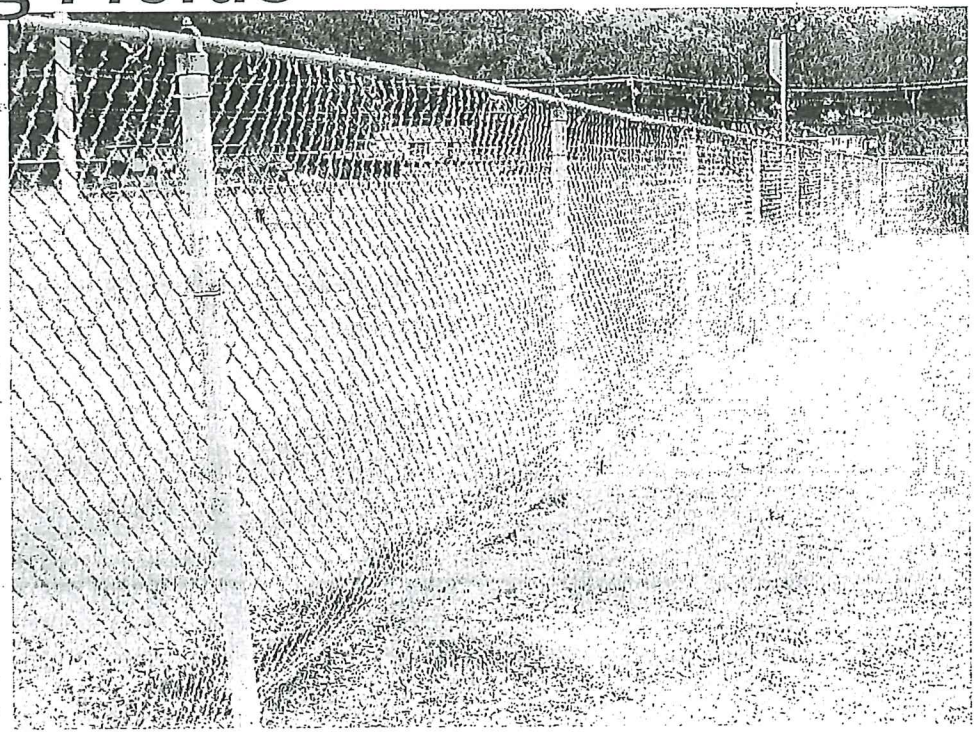
Existing Complex



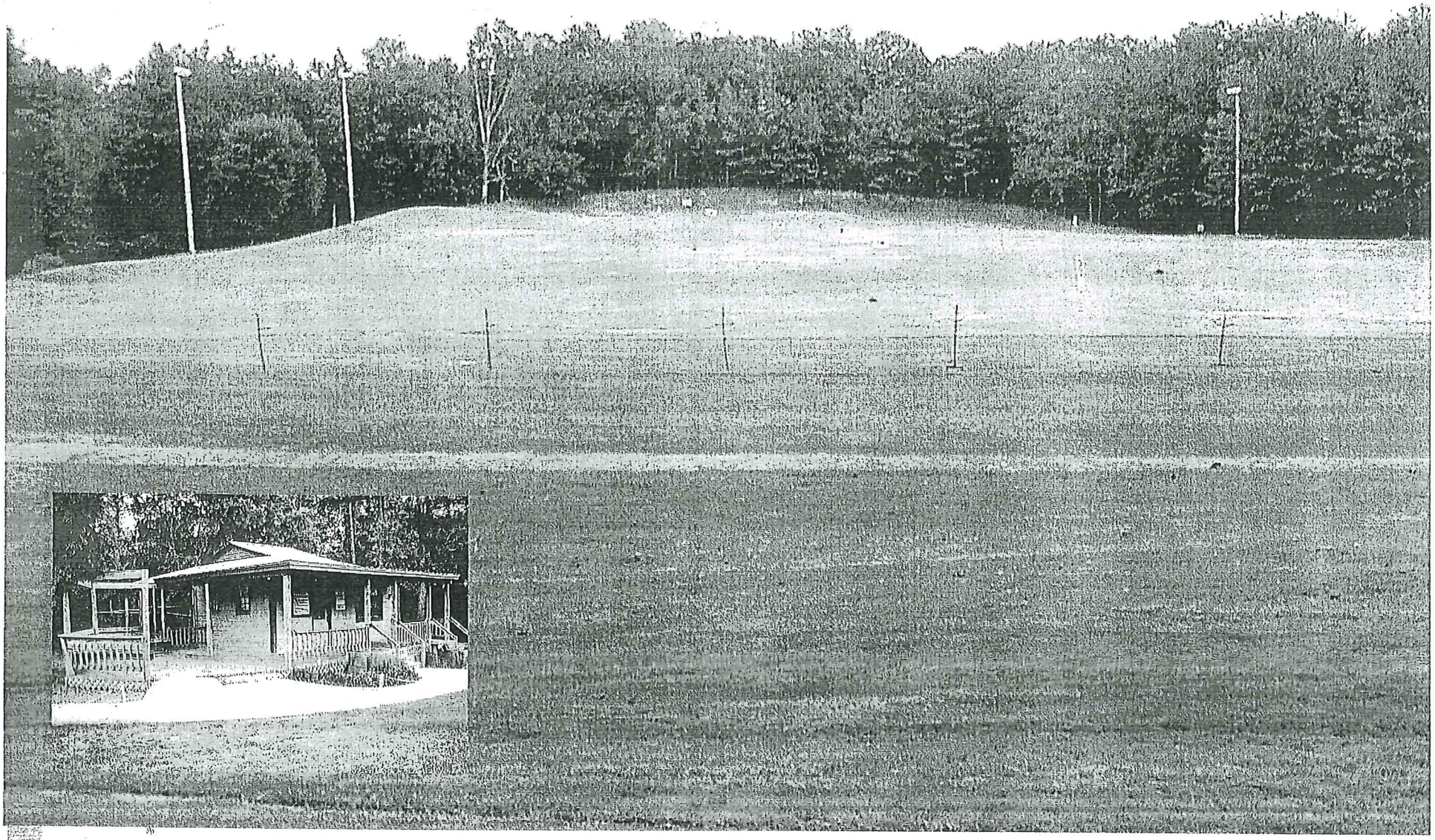


Existing Fields

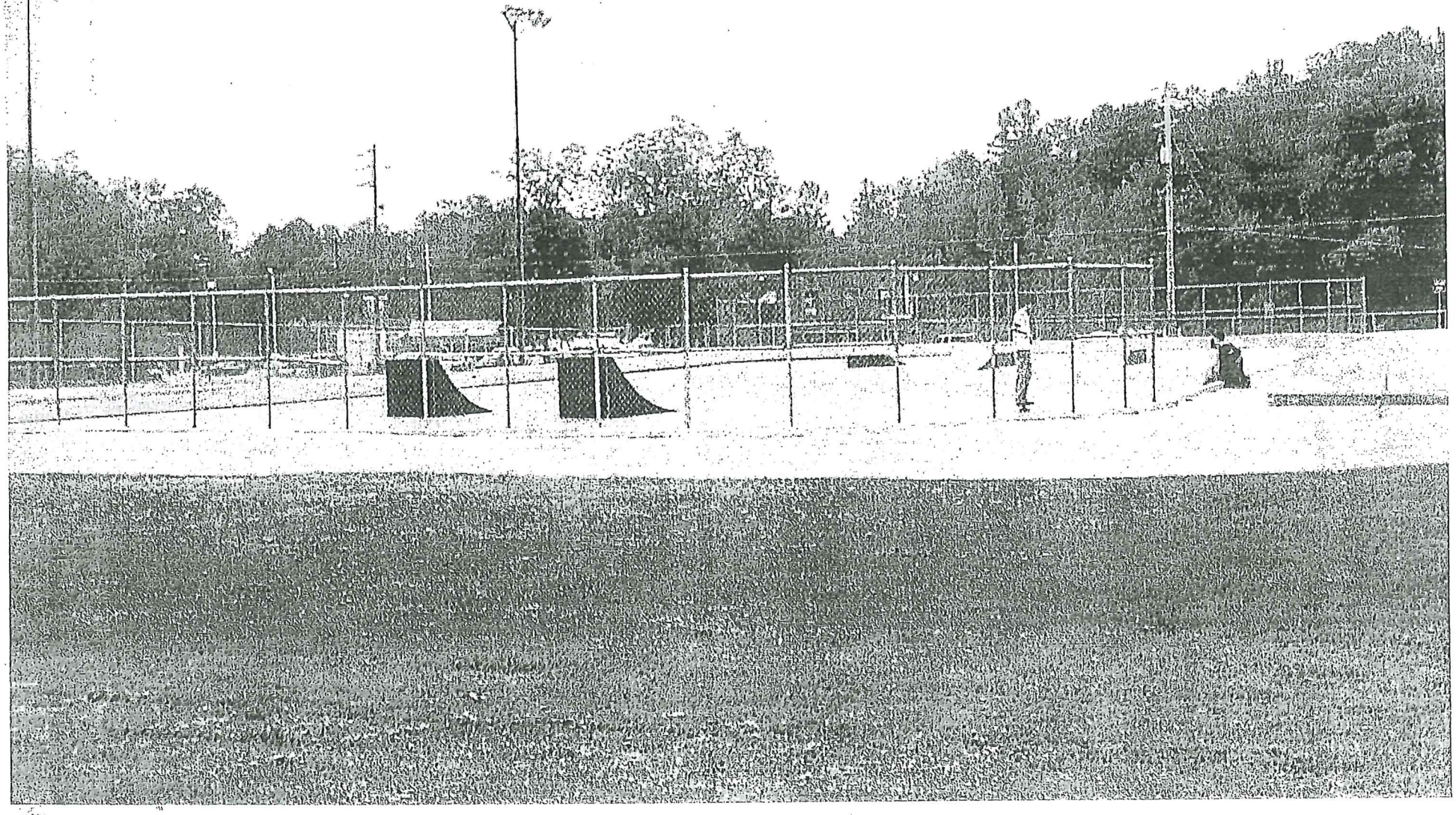


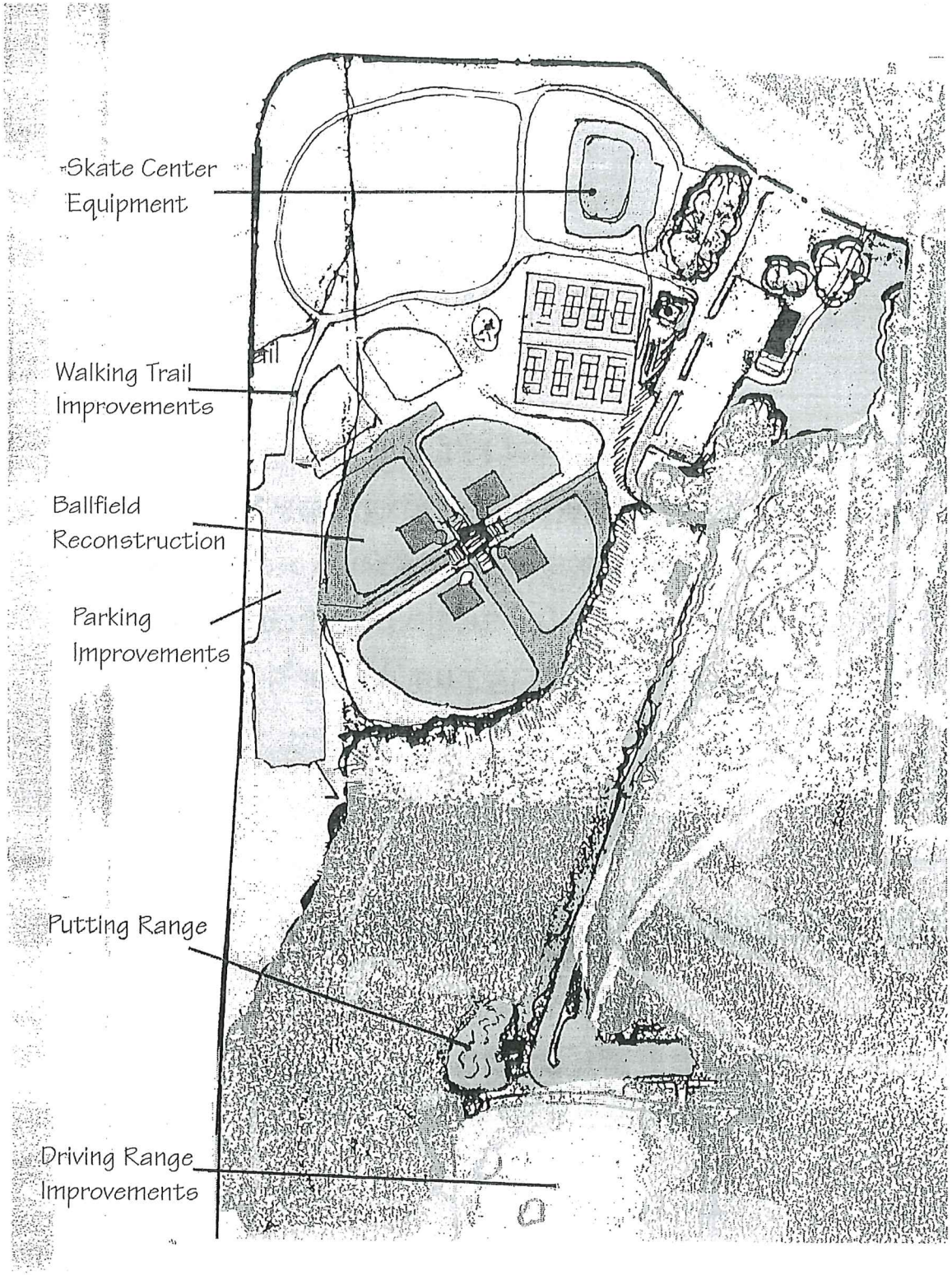


Existing Golf Driving Range



Existing Skate Center





Etowah Park Improvements

Site Plan

Improvements Budget

ETOWAH PARK- Improvement Project: $1.25 million

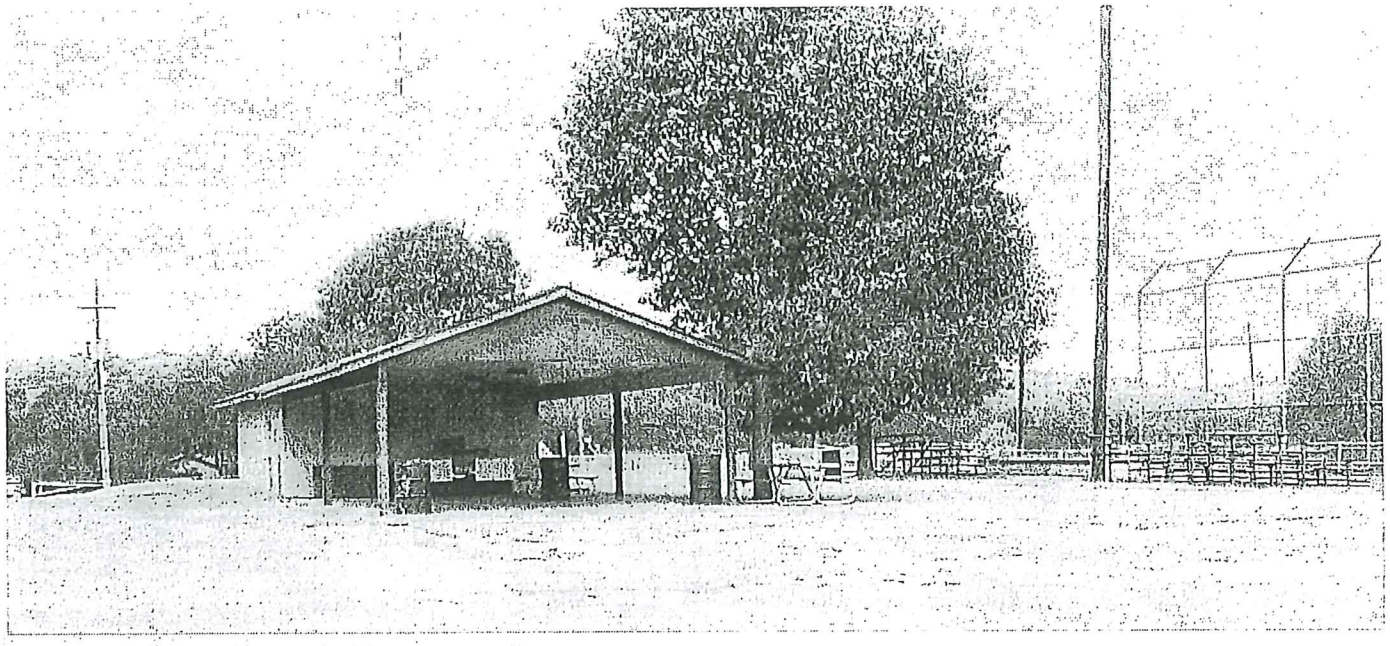
• Field Renovation (6 fields): water system, regrade, grass, backstops, dugouts, fencing	$600,000
• Service Building and Shelters: improve restrooms, concessions, storage, score booths, shelters (4)	$200,000
• Golf Center: irrigation, system, putt-putt course, grassing and drainage	$150,000
• Parking Area Expansion (Wilshire Road)	$100,000
• Skate Center: add 1/4 pipes, streetscape course, resurface hockey rink	$50,000
• Trail (extend existing trail)	$75,000
• Landscaping	$40,000
• Misc. (signage, security lights, etc.)	$35,000

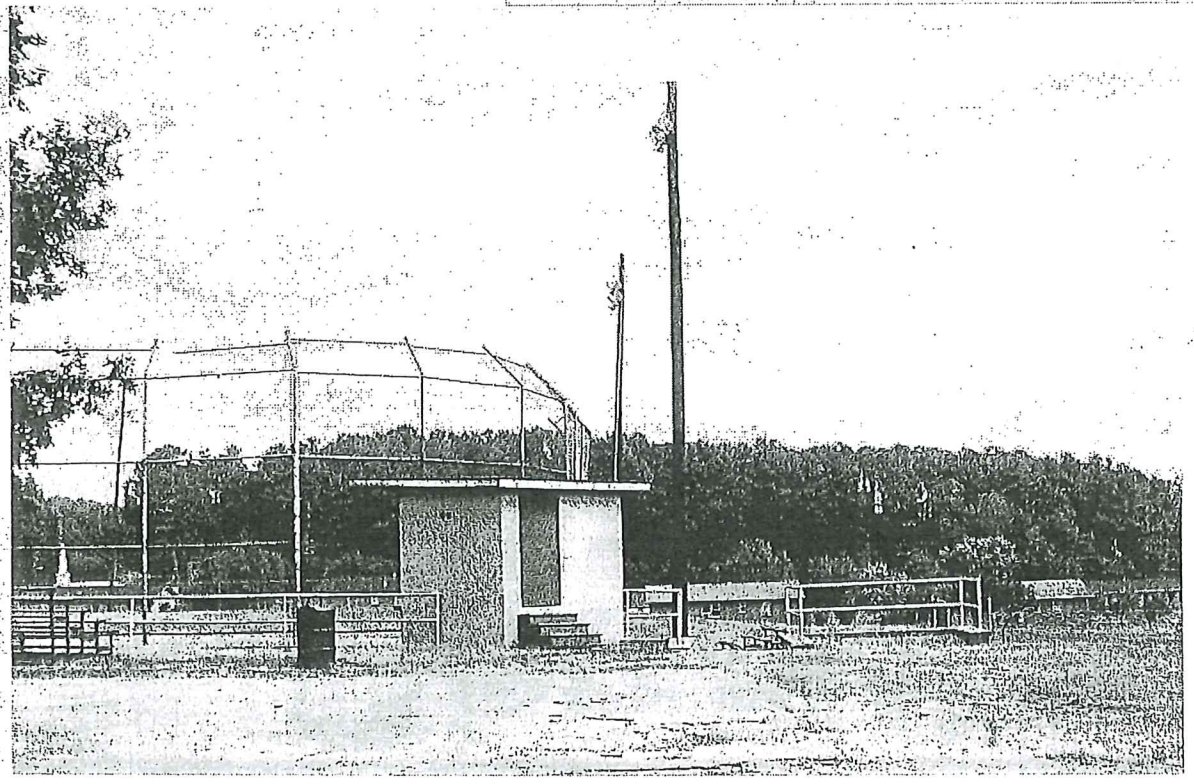
Cave Spring Park

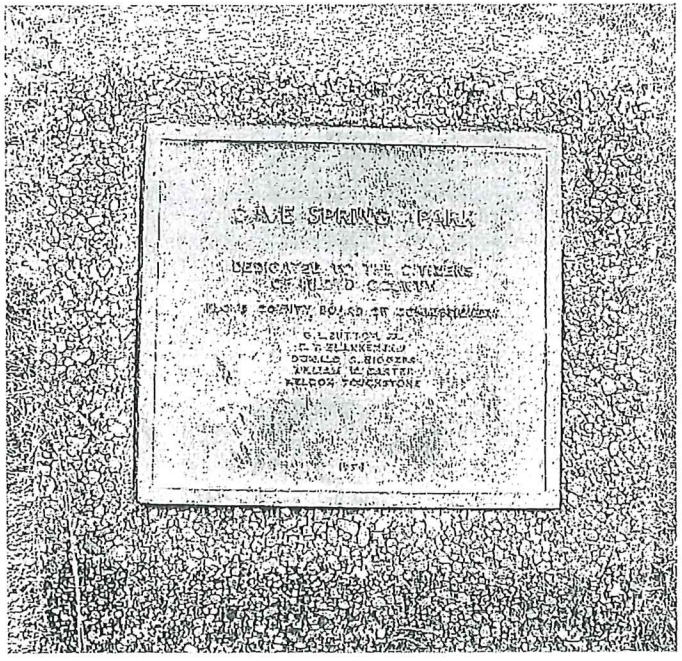
Cave Spring
Southwestern Floyd County

Cave Spring Park:

Present Site

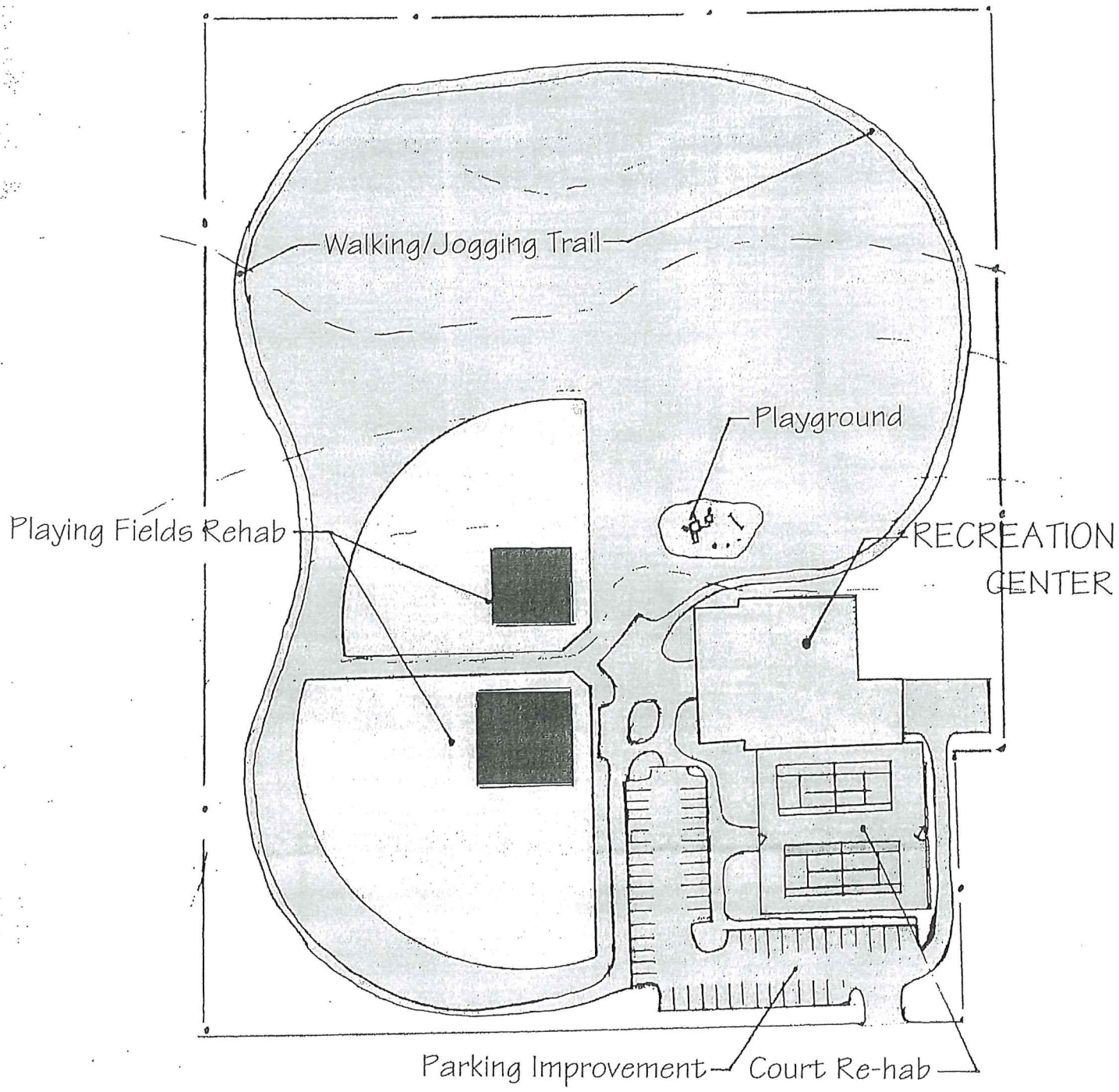






Cave Spring Park: *Present Site*

Cave Spring Park



Proposed Improvements

Development Budget

CAVE SPRING PARK EXPANSION: $1.25 million

• Recreation Center	$950,000
• Ball field Renovation	$80,000
• Tennis Court/Multi-Purpose Court Ren.	$55,000
• Walking/Jogging Trail	$50,000
• Parking Improvements	$65,000
• Miscellaneous	$50,000

Operating Budget

EXPENSES:		
Personnel	Recreation Center Manager, Salary and Benefits	$30,000
	Maintenance Inmate Crew Leader, Salary and Benefits	$28,000
	Part-Time Center Supervisor	$6,000
Utilities	Gas, water, electrical, telephones	$18,000
Supplies / Materials/Misc.		$2,000
TOTAL		$84,000.00

REVENUES:		
Facility Rentals		$12,000
Summer Day Camps	(Net)	$8,000
General Program Revenues	(Net)	$5,000.00
Concessions/Vending	(Net)	$1,500
Sponsors, Donations, Fund Raising		$3,500
TOTAL		$30,000.00
NET DIFFERENCE		($54,000)

Coosa Park

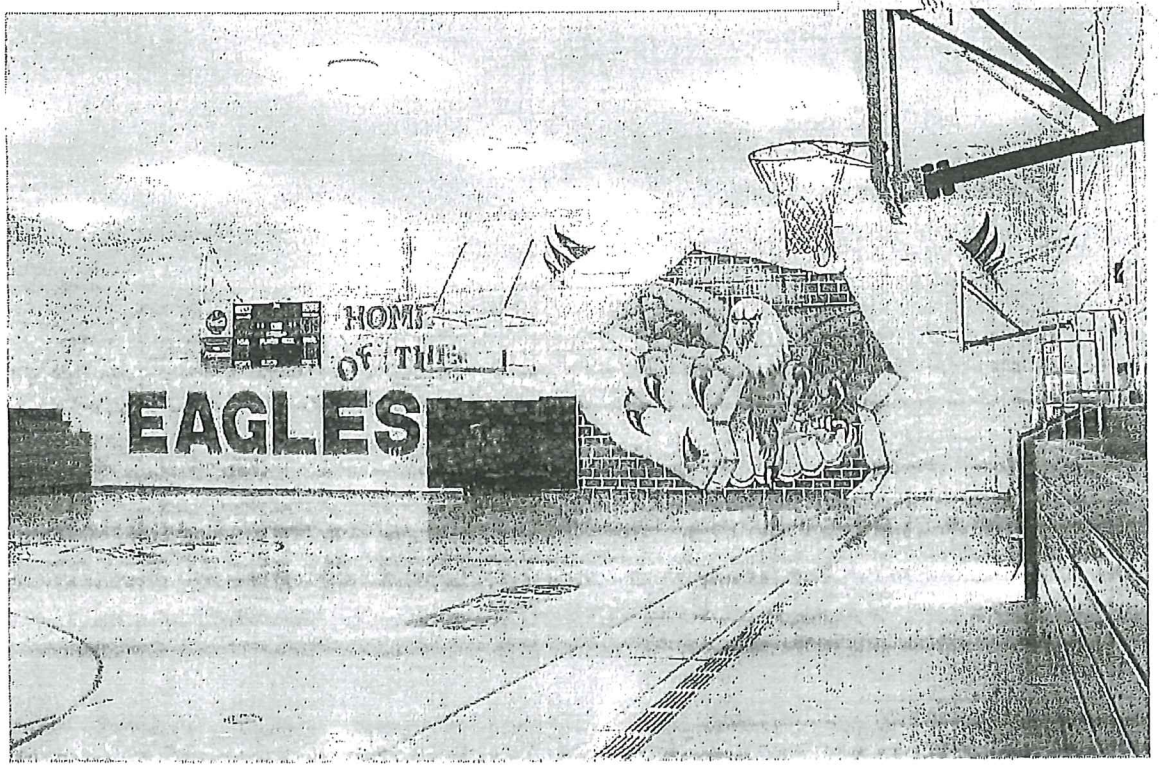
Western Floyd County

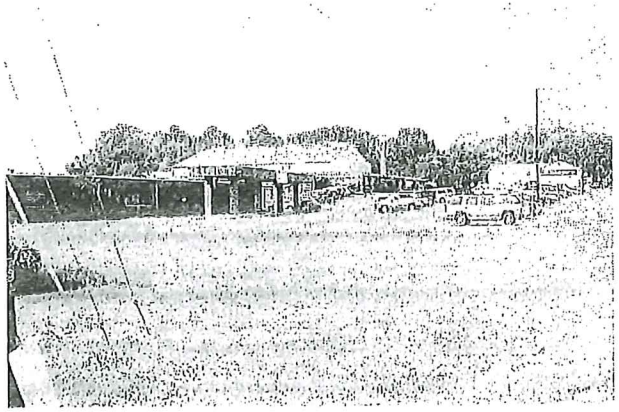
Coosa Park: *Present Site*

Coosa Park: *Proposed Site*

Coosa Park:

Proposed Site





Development Budget

COOSA PARK: $1 MILLION

Recreation Center	$565,000
Two Tennis Courts	$65,000
Multipurpose Court	$50,000
Playground	$45,000
Small Picnic pavilion with tables & grill	$65,000
Walking / Jogging Trail (1/2 mile)	$50,000
Parking & Entry Development	$75,000
Grassed Playing Field	$20,000
Two practice ball fields	$35,000
Practice soccer fields	$30,000

Operating Budget

EXPENSES:		
Personnel	Recreation Center Manager, Salary and Benefits	$30,000
	Maintenance Inmate Crew Leader, Salary and Benefits	$28,000
	Part-Time Center Supervisor	$6,000
Utilities	Gas, water, electrical, telephones	$18,000
Supplies / Materials/Misc.		$2,000
TOTAL		$84,000.00

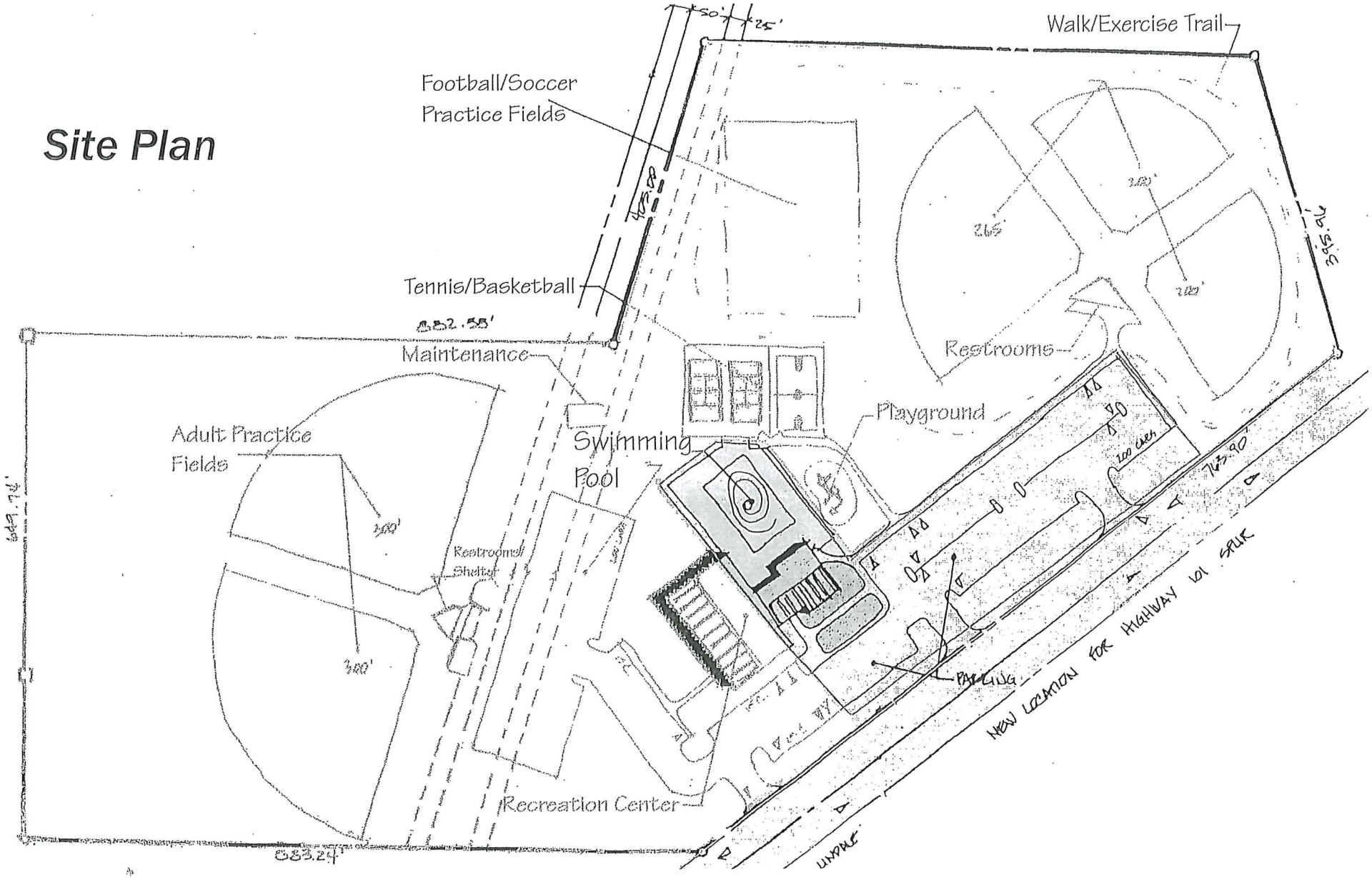
REVENUES:		
Facility Rentals		$12,000
Summer Day Camps	(Net)	$8,000
General Program Revenues	(Net)	$5,000.00
Concessions/Vending	(Net)	$1,500
Sponsors, Donations, Fund Raising		$3,500
TOTAL		$30,000.00
NET DIFFERENCE		($54,000)

South Floyd Park

Southeastern Floyd County
Lindale, Silver Creek, Chulio Areas

South Floyd Park

Site Plan



Development Budget

SOUTH FLOYD SWIMMING POOL: $1 MILLION

Construction - Pool, slide & spray pool	$340,000
Service Buildings	$175,000
Site Prep	$150,000
Roads and Parking	$250,000
Landscaping, signage	$35,000
Contingency	$50,000

Operating Budget

EXPENSES:		
Personnel	Lifeguards (4) and Pool Manager, 1700 hrs. @ $8.00	$13,600
	Maintenance Part-Time Labor (12 wks. @ $350) (Litter, grass, etc., support areas)	$4,200
Utilities	Water, electrical, telephone	$5,200
Supplies/Materials	Pool Chemicals, cleaning supplies/materials	$4,000
	General support areas maintenance/supplies, gas, paint, chemicals, etc.	$2,200
TOTAL		$29,200.00

REVENUES:		
Facility Rentals		$3,200
Admission Revenues		$14,000
Concessions	(Net)	$2,000
TOTAL		$19,200.00

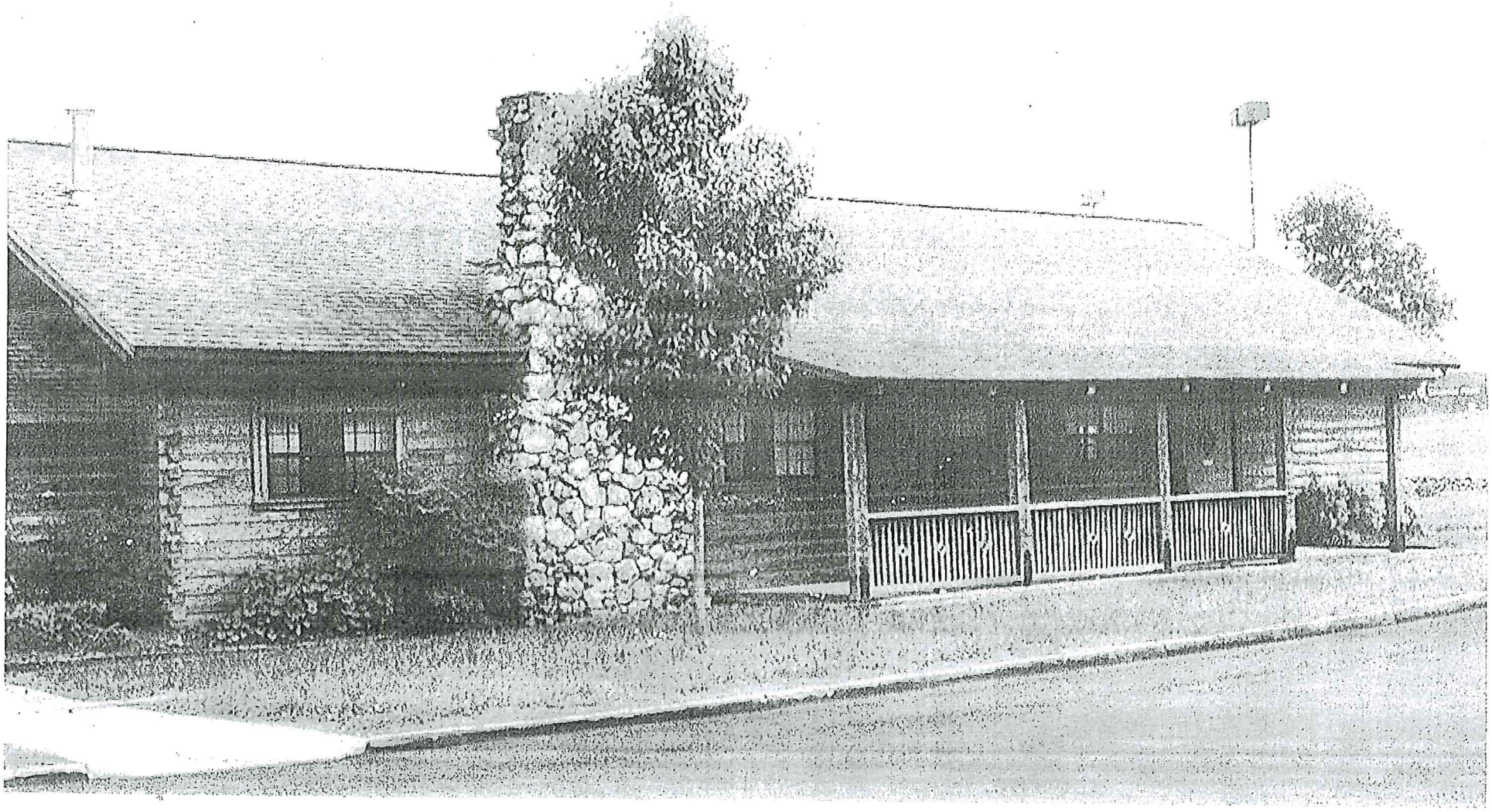
NET DIFFERENCE	**($10,000)**

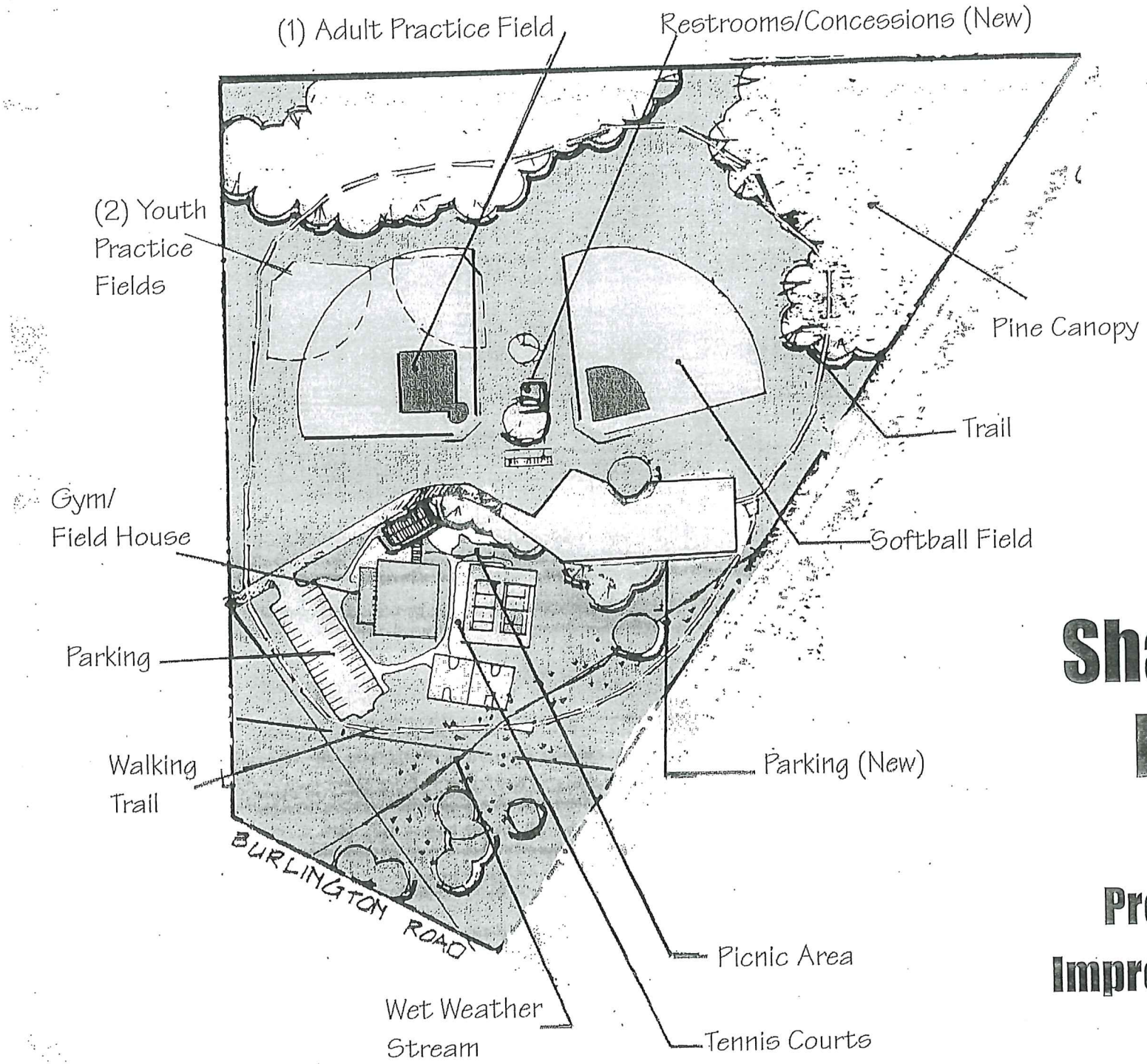
Shannon Park

Northeastern Floyd County
Shannon/Model Areas

Shannon Park Existing Playground

Shannon Park: *Existing Facility*





Shannon Park

Proposed Improvements

Development Budget

SHANNON PARK IMPROVEMENTS: $750,000

Recreation Gymnasium, restrooms, office	$425,000
Courts Restoration	$60,000
Playground	$25,000
Pavilion, tables, grills, restrooms	$60,000
Sport fields	$25,000
Parking	$75,000
Trail, security lighting, etc.	$50,000
Miscellaneous	$30,000

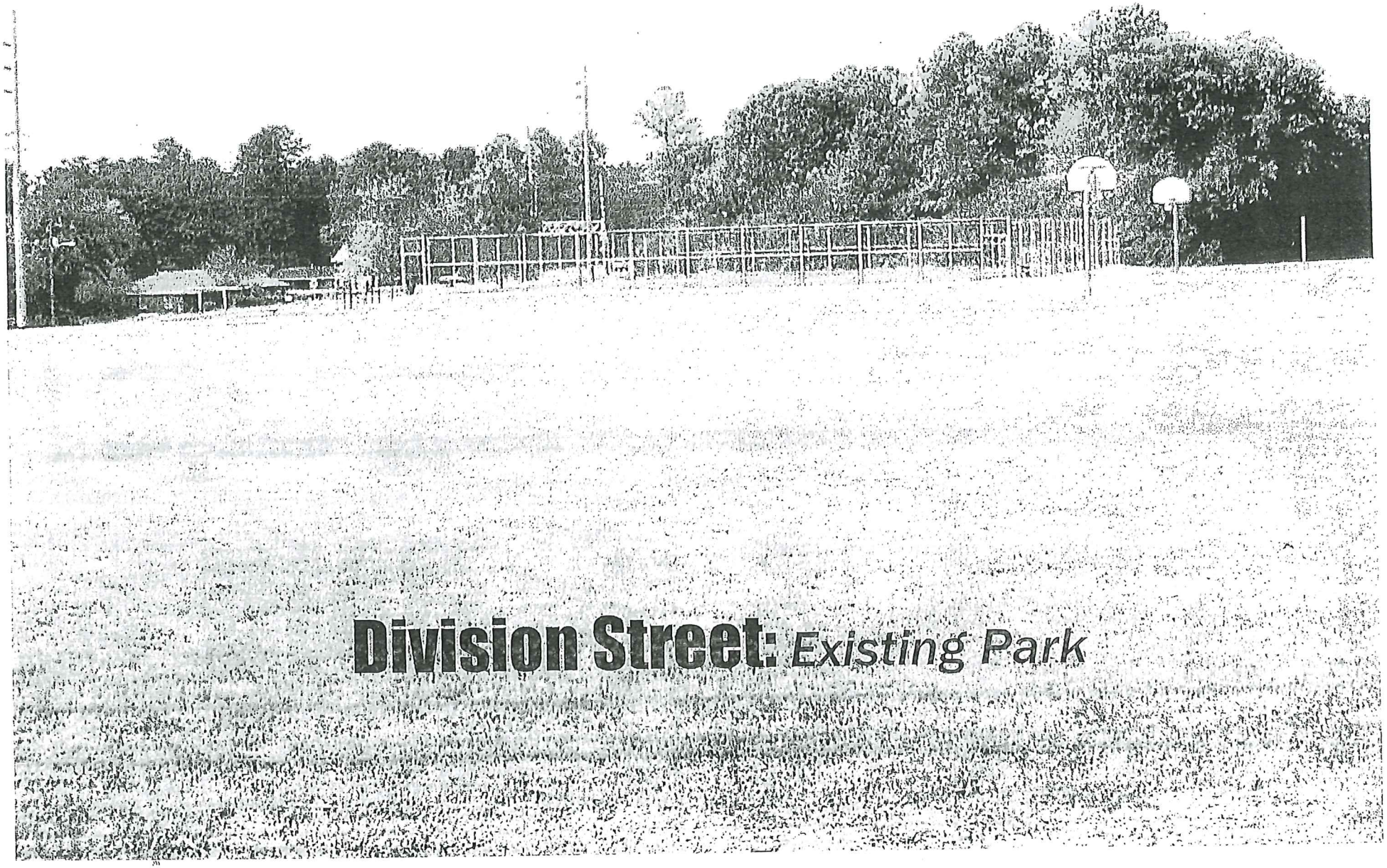
Operating Budget

EXPENSES:		
Personnel	Recreation Center Manager, Salary and Benefits	$30,000
	Maintenance Inmate Crew Leader, Salary and Benefits	$28,000
	Part-Time Center Supervisor	$6,000
Utilities	Gas, water, electrical, telephones	$18,000
Supplies / Materials/Misc.		$2,000
TOTAL		$84,000.00

REVENUES:		
Facility Rentals		$12,000
Summer Day Camps	(Net)	$8,000
General Program Revenues	(Net)	$5,000.00
Concessions/Vending	(Net)	$1,500
Sponsors, Donations, Fund Raising		$3,500
TOTAL		$30,000.00
NET DIFFERENCE		($54,000)

Division Street/ John Davenport Park

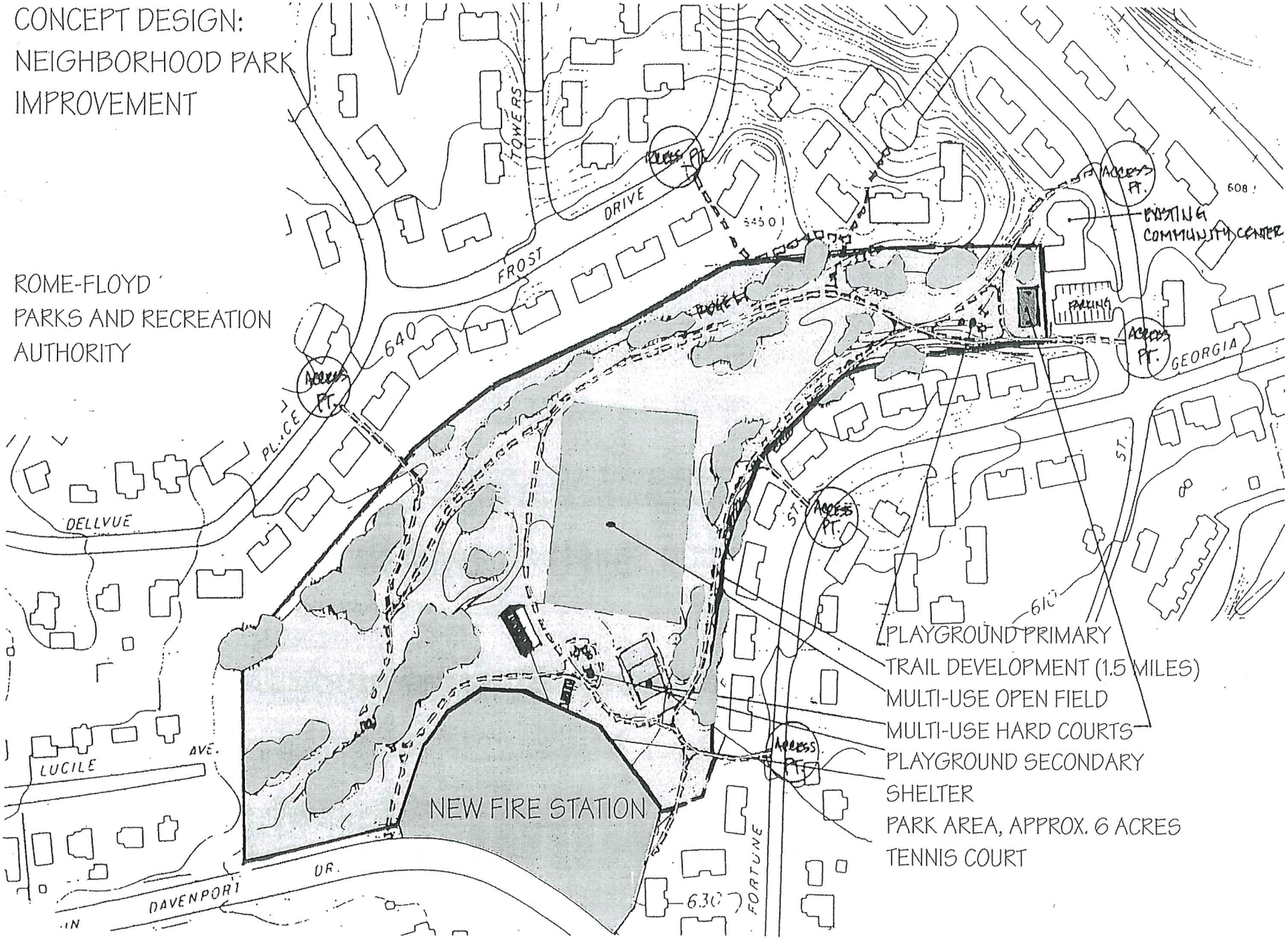
West Rome/Garden Homes Area



Division Street: *Existing Park*

CONCEPT DESIGN: NEIGHBORHOOD PARK IMPROVEMENT

ROME-FLOYD
PARKS AND RECREATION
AUTHORITY



Development Budget

NEIGHBORHOOD PARK - John Davenport Drive: $300,000

Practice Fields (grading, grassing, backstops)		$80,000
Multipurpose Court	*(concrete court 120'160', fencing, goals, standard basketball, volleyball, tennis, skating)*	$30,000
Playground		$30,000
Multipurpose Shelter		$25,000
Walk/Exercise Trail		$50,000
Site Preparation/Miscellaneous		$85,000

PARK RELOCATION – No new operating budget.

SPLOST Projects

Anticipated Annual O&M Expenses (net)

SPLOST Projects	
Anticipated Annual O&M Expenses (net)	
North Floyd Community Park	$94,000
Rome-Floyd Sports Center	$ -0-
Etowah Park	$ -0-
Cave Spring Recreation Center/Park	$54,000
Coosa Recreation Center/Park	$54,000
South Floyd Park/Swimming Pool	$10,000
Shannon Park/Gym	$54,000
Division Street/John Davenport Park	$ -0-
	========
TOTAL Annual Anticipated Tax Base Needs	$266,000

Parks and Recreation Agencies

Comparative Analysis – Financial Data

September, 2002

AGENCY(S)	COUNTY POPULATION	TOTAL COMBINED OPERATING BUDGET	PER CAPITA OPERATING BUDGET	TOTAL TAX CONTRIBUTION/CO.	PER CAPITA TAX CONTRIBUTION	SPLOST DATA (+/- 5 YRS.)
Athens-Clark County	100,000	$5,631,580	$56.32	$4,224,350	$42.24	$21 Million, 2000
Gainesville/Hall County	139,000	$4,600,000	$33.09	$3,000,000	$21.58	$18 Million (Co.) 1998
Dalton/Whitfield County	84,000	$4,800,000	$57.14	$2,800,000	$33.33	$10 Million (City) 2000
LaGrange/Troupe County	60,000	$3,500,000	$58.33	$1,800,000	$30.00	$22 Million, 2001
Carrollton/Carroll County	90,000	$5,000,050	$55.56	$3,500,000	$38.89	$9 M/City, $1M/Co., 1997
Cartersville/Bartow County	76,000	$4,263,015	$56.09	$3,000,000	$39.47	
Rome-Floyd County	93,000	$3,160,207	$34.00	$2,011,707	$21.63	

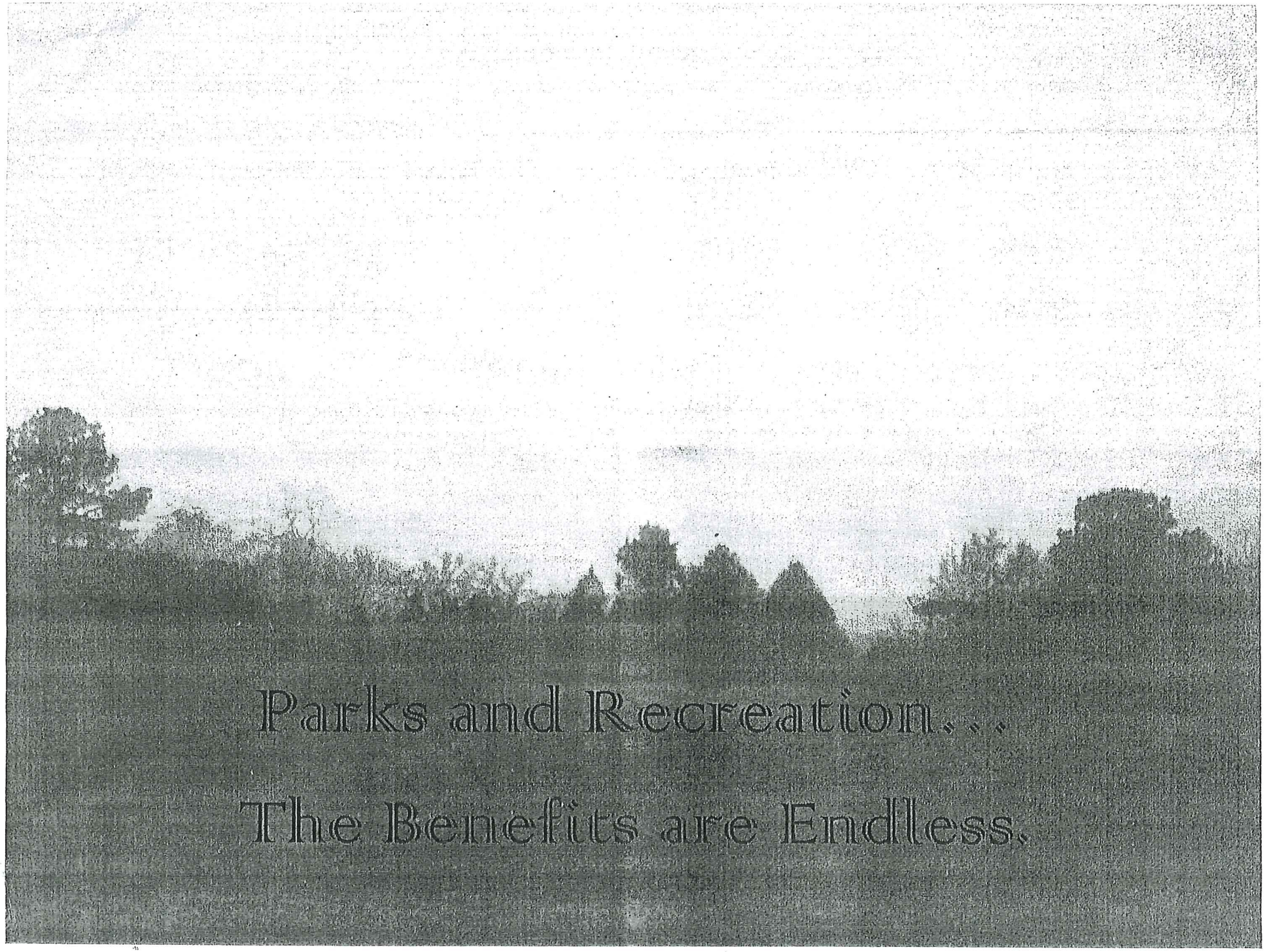
Rome-Floyd Parks and Recreation Authority

Past SPLOST Projects

PROJECT	AMOUNT	1990	1991	1992	1993	1994	1995	1996
Barron Stadium Complex	$400,000	Completed						
Northside Park (Pool)	$350,000		Completed					
Riverview Park	$600,000			Completed				
Softball Complex	$1.3 Million						Completed	
Cave Spring Park	$50,000		Completed					
Etowah Park	$75,000		Completed					
Wolfe Park/Gilbreath Rec. Ctr.	$750,000					Completed		
Rome Tennis Center	$650,000				Completed			
West Floyd Recreation Center	$800,000							Completed
TOTAL	$4,975,000							

SPLOST Project Considerations

• North Floyd Community Park	$4 million
• Rome-Floyd Sports Center	$5.5 million
• Etowah Park	$1.25 million
• Cave Spring Recreation Center/Park	$1.25 million
• Coosa Recreation Center/Park	$1 million
• South Floyd Park/Swimming Pool	$1 million
• Shannon Gym/Park	$.750 million
• Division Street/John Davenport Park	$.300 million
– TOTAL	**$15,050,000**


Parks and Recreation...
The Benefits are Endless.